Wireless E-911 PSAP Funding Request/Report Worksheet

	Total Approved: Total Actual:	\$206,051.22	
	Total Actual:		
	Difference:		
Call Load Data:			
	Description	Estimated	Actual
Total telephone cal	lls handled by the PSAP	27.000	
Total 911 calls han	dled by the PSAP	8,556	
Total wireless 911 calls handled by the PSAP		2.400	
Percentage of wire	less to total calls :8.89%	Percentage of wireless to	9-1-1 calls :28.05%
Equipment used	only for Wireless E-911:		
	Description	Estimated	Actual
Call accounting sys	stem	\$ 13,405.00	
Phase II mapping		\$ 130,000.00	
Total dedicated wireless Equipment :		\$ 143,405.00	
Shared Equipme	nt:		
	Description	Estimated	Actual
CPE purchase		\$ 138.249.00	
Total Shared Equip		\$ 138.249.00	
Estimated:	2,400 or 10.42% Increased to minimum	X \$ 138,249.00 percentage	= \$ 14,405.55
Actual: —		Χ	=
Local Exchange	Costs (LEC):		
	Description	Estimated	Actual
Trunk line installation		\$ 2,470.67	
Carrier monthly charges		\$ 12,360.00	
Wireless setup charge Total LEC Costs :		\$ 3,410.00	
		\$ 18.240.67	
Personnel Costs		Cation at a d	A atual
Salaries	Description	Estimated \$ 190,696.00	Actual
Benefits		\$ 60,939.00	
Training costs		\$ 10.000.00	
Part time dispatchers		\$ 5.000.00	
Total Shared Equipment for Formula:		\$ 266,635.00	
	2 400		
Estimated:	27,000 or 10.42% Increased to minimum	X \$ 266,635.00 percentage	= \$ 30,000.00 Increased to minimum amount
Actual:	0	Х	=
Adjustments:			
	Description	Estimated	Actual

Total of adjustments: